Analyse
Assess
Activate
Strategic & Technical Advisory
National Treasury
REPUBLIC OF SOUTH AFRICA

2016

DUPLICATION OF CORPORATE SERVICE FUNCTIONS IN THE DEPARTMENT OF JUSTICE AND CONSTITUTIONAL DEVELOPMENT (DoJCD)

STUDENT NAME: THABO SELAHLE, WERNER KRAUSE AND MAGGY MOKOKA

CLUSTER: JUSTICE AND PROTECTION SERVICES

NATIONAL TREASURY

SAVINGS@WORK
GOVERNMENT SPENDING REVIEWS

Executive Summary

The aim of this spending review is to identify duplication of functions[1] within the DoJCD's Administration, National Prosecuting Authority (NPA) (Support Services) and Court Services (Administration of Lower Courts) programmes. Also, to explore the possibility of having a single corporate/support service function in the department, with the aim of realising savings.

At present, expenditure on corporate/support functions across DoJCD's Administration, NPA and Court Services programmes for financial years 2017/18 to 2019/20 amounts to R1.75 billion per annum. At economic classification level, the majority of spending occurs on compensation of employees and goods and services, representing on average 64.2% and 29.6% of total spending on these functions over the three-year period.

DoJCD's Administration programme comprises subprogrammes for Ministry, Management, Corporate Services, Finance, Internal Audit and Office Accommodation, and is basically responsible for providing strategic leadership, management and support services to the department, particularly DoJCD's Court Services and State Legal Services programmes.

The department's Court Services programme facilitates the resolution of criminal and civil cases and family disputes by providing accessible, efficient and quality administrative support to the courts and managing court facilities. It includes a subprogramme called Administration of Lower Courts, which is responsible for the management of courts administration and performance evaluation functions.

Unlike other DoJCD budget programmes, which utilizes support services provided by the department under Programme: Administration, the NPA has its own Support Services subprogramme, which supports the NPA in terms of day-to-day operations. The exception is the reporting of its financial operations and performances (i.e. Annual Report, Strategic Plan and Annual Performance Plan), which is presented by DoJCD.

The review's findings confirmed the duplication of corporate/support service functions such as Management, Strategy & Planning, Human Resources, Finance & Supply Chain Management, and Auxiliary Corporate Services (e.g. facilities, security, library and document management services) across DoJCD's Administration, NPA and Court Services programmes. Whilst the distribution of staff may be necessary to ensure responsiveness, there are significant productivity gaps between programmes, indicating scope for headcount optimization.

Major savings can be achieved through shared services between programmes and/or working towards achieving a "best in the function" productivity ratio (expenditure and FTE) in certain functions (±R600 million) as explained in this report. DoJCD should therefore be encouraged to adopt a more streamlined service delivery model for its corporate/support services and use e.g. recruitment freezes, attrition and voluntary severance packages to achieve necessary optimization. Consideration should also be given to having a single corporate/support service function in the department.

[1] According to the Cambridge Dictionary, duplication of functions is the act or process of doing the same thing that another person has already done. Or doing same thing more than once, when it is not necessary.

Introduction

At present, expenditure on administration functions across DoJCD's Administration, NPA and Court Services programmes for financial years 2017/18 to 2019/20 amounts to R1.75 billion per annum over the three-year period. The purpose of this spending review is to identify duplication of functions within these programmes, and explore the possibility of eliminating such, with the aim of optimising productivity and realising savings. Outcomes from a detailed analysis of BAS and PERSAL data, as well as productivity benchmarking and a "best in function" costing exercise, are then used to construct an argument encouraging DoJCD to adopt a more streamlined service delivery model for its corporate/support service function.

Policy and Institutional Information

The DoJCD is a national department established to uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa. It derives its mandate from a number of acts, in addition to the mandate it derives from the Constitution. These acts and the constitutional framework assign functions to the department, such as: the establishment of magistrate's courts, and the appointment of magistrates and other judicial officers; the establishment and functioning of the NPA; the conducting of criminal proceedings; the prosecution of organised crime and corruption, and the forfeiture of assets obtained through illicit means; the provision of witness protection to vulnerable and intimidated witnesses and their related persons in judicial proceedings; the establishment and functioning of bodies responsible for legal aid, law reform and rule making; the appointment of masters of the high courts; the management of third-party funds; the administration of the Guardian's Fund and deceased and insolvent estates; the regulation and provision of legal advisory services to government departments; the management of state litigation; the promotion, protection and enforcement of human rights; the protection of vulnerable groups; and the provision of support to chapter 9 institutions. Its executive authority is the Minister of Justice and Correctional Services, responsible for making policy, and its accounting officer is the Director-General, responsible for the day-to-day management and general administration of the department.

The NPA was established in terms of the NPA Act (1998), which provides for the establishment of a single national prosecuting authority in accordance with the provisions of s179 of the Constitution (1996). Provision is made, among others, for the structure and composition of a single NPA; the appointment, remuneration and conditions of service of members of the authority; and the powers, duties and functions of such members. The NPA is within the administration of justice that the DoJCD Minister has oversight of. Its financial relationship to DoJCD is that it is part of the vote of the department and mandated to render prosecutorial services, as well as witness protection and forfeiture of ill-gotten assets.

The Magistrates Court Act (1944) provides that the DoJCD Minister may establish a court for any district; and every court shall be a court of record. Court managers are responsible for the overall management of courts and act as a support to both the judiciary and NPA. The duties of the court manager include: coordinating strategic and business planning processes; coordinating and managing financial and human resources of the court; managing facilities, physical resources, and information and communication related to courts; implementing departmental policies at courts; compiling and analyzing court statistics to show performance and trends; compiling annual performance and statutory reports to relevant users; providing case tracking services to the judiciary and NPA; leadership and management of transformation of the office; managing communication and relations with internal and external stakeholders.

Programme Chain of Delivery

Table 1: Expenditure: DoJCD (2017/18 to 2019/20)

DoJCD *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth
Programme						
Administration	1 942 218	2 163 922	2 111 054	2 072 398	12.1%	4.3%
Court Services	6 340 628	6 320 062	6 428 653	6 363 115	37.2%	0.7%
State Legal Services	1 164 862	1 210 819	1 295 058	1 223 579	7.2%	5.4%
National Prosecuting Authority	3 742 915	3 799 395	4 009 197	3 850 502	22.5%	3.5%
Auxiliary and Associated Services	3 400 714	3 423 033	3 917 223	3 580 323	20.9%	7.3%
TOTAL [1]	**16 591 336**	**16 917 232**	**17 761 185**	**17 089 918**	**100.0%**	**3.5%**
Economic classification						
Current payments	**12 699 458**	**13 191 011**	**14 215 293**	**13 368 587**	**78.2%**	**5.8%**
Compensation of employees	8 480 127	8 769 866	9 261 043	8 837 012	51.7%	4.5%
Goods and services	4 219 331	4 421 145	4 954 251	4 531 576	26.5%	8.4%
Transfers and subsidies	**2 675 668**	**2 769 296**	**2 969 048**	**2 804 671**	**16.4%**	**5.3%**
Departmental agencies and accounts	2 614 328	2 688 802	2 893 310	2 732 147	16.0%	5.2%
Provincial and local governments	650	562	752	655	0.0%	7.5%
Foreign governments and internat organisations	14 406	12 809	12 956	13 390	0.1%	(5.2%)
Households	46 283	67 123	62 030	58 478	0.3%	15.8%
Payments for capital assets	**1 193 883**	**934 051**	**566 088**	**898 007**	**5.3%**	**(31.1%)**
Buildings and other fixed structures	963 800	795 776	305 126	688 234	4.0%	(43.7%)
Machinery and equipment	215 588	138 275	248 439	200 767	1.2%	7.3%
Software and other intangible assets	14 495	0	12 523	9 006	0.1%	(7.1%)
Payments for financial assets	**22 328**	**22 874**	**10 756**	**18 653**	**0.1%**	**(30.6%)**
TOTAL [1]	**16 591 336**	**16 917 232**	**17 761 185**	**17 089 918**	**100.0%**	**3.5%**

1. Excludes expenditure on Direct Charges, as well as Commissions of Inquiry

Table 1 shows total expenditure by DoJCD for financial years 2017/18 to 2019/20. The department has 5 budget programmes, the largest of which is Court Services (37.2%). NPA is the second largest programme (22.5%), followed by Auxiliary and Associated Services (20.9%), Administration (12.1%) and then State Legal Services (7.2%).

At economic classification level, the biggest cost drivers are compensation of employees (51.7%) and goods and services (26.5%). 16% of the department's budget is transferred to entities such as the Public Protector, SA Human Rights Commission, Special Investigating Unit and Legal Aid SA, and 5.3% is spent on payments for capital assets (mainly buildings and other fixed structures and machinery and equipment).

Within Administration, among others, there are subprogrammes for Management, Corporate Services, Internal Audit and Financial Administration. Court Services includes a subprogramme called Administration of Lower Courts and NPA includes a subprogramme called Support Services.

The focus of this study is on expenditure and personnel (headcounts) in the afore-mentioned 6 subprogrammes only, representing on average 10.3% of total departmental spending over financial years 2017/18 to 2019/20. (Table 2)

Table 2: Expenditure: Selected Subprogrammes (2017/18 to 2019/20)

Subprogramme *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth
Management	50 237	49 944	50 373	**50 185**	**0.3%**	**0.1%**
Corporate Services	410 222	364 677	425 021	**399 973**	**2.3%**	1.8%
Internal Audit	83 889	82 958	89 736	**85 528**	**0.5%**	3.4%
Financial Administration	217 621	203 114	203 477	**208 071**	**1.2%**	(3.3%)
Support Services	480 145	419 310	473 785	**457 747**	**2.7%**	(0.7%)
Administration of Lower Courts	535 909	536 445	582 829	**551 728**	**3.2%**	4.3%
TOTAL	**1 778 023**	**1 656 448**	**1 825 221**	**1 753 231**	**10.3%**	**1.3%**
Other Subprogrammes	**14 813 313**	**15 260 784**	**15 935 964**	**15 336 687**	**89.7%**	**3.7%**

Purpose of selected subprogrammes

- ***Management*** provides overall management of DoJCD's operations and resources.
- ***Corporate Services*** provides strategic support to the department and integrated business solutions in HR management, information and communication technology (ICT), public education and communications, and capacity building of the department's personnel.
- ***Financial Administration*** provides support to the DoJCD with respect to financial resource allocation and management to aid in the fulfilment of the department's goals and objectives.
- ***Internal Audit*** assists the accounting officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and to develop recommendations for enhancement or improvement.
- ***Administration of Lower Courts*** funds the management of courts administration and performance evaluation functions. There are nine regional offices in the department, and approximately 2 147 district and regional court rooms across South Africa.
- ***Support Services*** provides corporate support services to the NPA in terms of finance, HR, ICT, strategy support, integrity, ethics, security, communications and risk management.

To simplify analysis, related responsibilities in the above subprogrammes were grouped together into 9 distinct administration functions. These functions are illustrated in Table 3. BAS and PERSAL data were mapped accordingly.

Table 3: Functions and their composition

FUNCTION	OFFICE/CHIEF DIRECTORATE	UNIT/DIRECTORATE	FUNCTION	OFFICE/CHIEF DIRECTORATE	UNIT/DIRECTORATE
MANAGEMENT, STRATEGY &	OFFICE OF THE DG	DG & PERSONNEL	HUMAN RESOURCES	CD:HR POLICY & STRATEGY	HR MANAGEMENT
PLANNING		CLUSTER COORDINATION			HR DEVELOP & PERFORM MGT
		GENDER AFFAIRS			EMPLOYEE HEALTH & WELLNESS PROG
	CD:POLICY DEV, COORD & MONIT	DIR:POLICY DEV, COORD & MONIT			EMPLOYEE RELATIONS
	CD:STRAT MONITORING & EVALUATION	DIR:STRATEGIC PLANNING			ORGANISATIONAL DEVELOP & DESIGN
		DIR:MONITORING & EVALUATION			INTERN & LEARNERSHIP PROGRAM
		DIR:DECISION SUPPORT SERVICES		CD:HR CUSTOMER MAN CENTRE	CMC 1:DG,CLO,ODG,COO,MIN,COURT
		DIR:NATIONAL OPERATIONS CENTRE			CMC 2:MAS,CS,LD,SLA,JC
	CD:COURT PERFORMANCE	DIR:SUPERIOR CRT EFFICIENCY SERV		HR MANAGEMENT & DEV (NPA)	OFFICE OF THE EM: HRM&D
		DIR:REGIONAL CRT EFFICIENCY SERV			HR MANAGEMENT UNIT
		DIR:DISTRICT CRT EFFICIENCY SERV			HR DEVELOPMENT UNIT
	CD:PROGRAMME SUPPORT	DIR:SERV DELIVERY/ORGAN PERFORM			HR TRANSFORMATION UNIT
	CD:SPEC COURTS & VULNR GROUPS	CD:SPEC COURTS & VULNR GROUPS			EMPLOYEE RELATIONS UNIT
		DIR:SPECIALISED COURTS			ORGANISATIONAL DEVELOPM UNIT
		DIR:CHILD JUSTICE & SPEC PROGRM		HR:REGIONAL COURTS OFFICES	EC, FS, GP, KZN, LIM, MP, NW, NC, WC
	OFFICE OF THE DNDPP ADMIN & OWP (NPA)	DNDPP ADMIN AND OWP	FINANCE & SUPPLY CHAIN	OFFICE OF THE CFO	CFO AND PERSONNEL
	STRATEGY MANAGEMENT OFFICE (NPA)	STRATEGY & PERFORMANCE UNIT	MANAGEMENT	CD:MANAGEMENT ACCOUNTING	DIR:BUDGET PLANNING & COSTING
		RESEARCH & POLICY UNIT			DIR:EXP MON & INT CONTROL
	HEADS: REGIONAL COURTS OFFICES	EC, FS, GP, KZN, LIM, MP, NW, NC, WC			DIR:DONOR COORDINATION
AUXILIARY CORPORATE SERVICES	DDG:CORPORATE SERVICES	DDG:CORP SERVICES		CD:FINANCIAL ACCOUNTING	DIR:FIN TRANS PROCESSING
	CD:ACC TO INFO & RECORDS MGT	DIR:OFFICE SERVICES			DIR:REV MAN ACC & REP SERV
		DIR:ARCHIVES & LIBRARY			DIR:CRIM ASS REC UNIT & PRES FUND
		DIR:PAIA & INTERCEPTION			STANDARDISATION & TRAINING
	CD:RISK & SECURITY MANAGEMENT	DIR:SECURITY MANAGEMENT		CD:LEGISLATIVE COSTING	DIR:LEGISLATIVE COSTING
		DIR:SAFETY & QUALITY		CD:THIRD PARTY FUNDS	DIR:TPF:FINANCIAL MANAGEMENT
	CD:FACILITIES MANAGEMENT	DIR:INFRASTRUCTURE MANAGEMENT			DIR:TPF:FINANCIAL OPERATIONS
		DIR:PROPERTY MANAGEMENT			DIR:TPF:GUARDIAN FUND
	INFORMATION & SYSTEM MGT (NPA)	DOCUMENT MANAGEMENT UNIT		CD:SCM & ASSET MANAGEMENT	DIR:ASSET MANAGEMENT
		LIBRARY UNIT			DIR:LOGISTICS & ACQUISITION
	SECURITY MANAGEMENT SERVICES (NPA)	OFFICE OF THE EM: SMS			DIR:STRAT SOURCING & SUPP MAN
		PHYSICAL SECURITY MANAGEMENT			NAT OFF STATIONARY STORE
		INFORMATION SECURITY COMPLIANCE		FINANCIAL MANAGEMENT UNIT (NPA)	OFFICE OF THE EM: FIN MGT
	AUX SERV:REGIONAL COURTS OFFICES	EC, FS, GP, KZN, LIM, MP, NW, NC, WC			MANAGEMENT ACCOUNTING UNIT
INFORMATION & SYSTEMS	HEAD OF ISM	HEAD OF ICT (GITO)			FINANCIAL ACCOUNTING UNIT
MANAGEMENT		DIR:PORTFOLIO MANAGEMENT			SUPPLY CHAIN MANAGEMENT UNIT
		DIR:ICT SOURCING			ASSETS, FLEET & FACILITIES UNIT
	CD:ICT SERV DELIV & STAKEHLD MGT	DIR:ICT SERV DELIV MANAGEMENT		FIN & SCM:REGIONAL COURTS OFFICES	EC, FS, GP, KZN, LIM, MP, NW, NC, WC
		DIR:INCIDENT MGT & REG COORD	ASSURANCE SERVICES	CD:INTERNAL AUDIT	INTERNAL AUDIT NAT OFF
	CD:INFRASTRACTURE MANAGEMENT	DIR:ICT INFRA ARCHT & PROJECTS		RISK & SECURITY MANAGEMENT	DIR:FORENSIC AUDIT
		DIR:ICT INFRASTRUCT OPERATIONS		OFFICE OF THE CFO	DIR:INTERGRITY MANAGEMENT
		DIR:UNIFIED COMMUNICATIONS			DIR:RISK MANAGEMENT
	CD:BUSINESS SYS OPTMZ & QLTY AS	DIR:BUSINESS APPLICATN SUPPORT		INTEGRITY MANAGEMENT UNIT (NPA)	OFFICE OF THE EM: IMU
		DIR:QUALITY ASSURANCE			ETHICS & ADVOCACY UNIT
	CD:STRATEGY & DESIGN	DIR:BUSINESS ARCHT ANALYSIS			FRAUD & CORRUPTION UNIT
		DIR:ICT GOVERNANCE & COMPLIANCE		STRATEGY MANAGEMENT OFFICE (NPA)	ENTERPRISE RISK UNIT
		DIR:STRATEGY & PERFORMANCE	COURT OPERATIONS	DDG:COURT SERVICES	DDG:COURT SERVICES
	INFORMATION & SYSTEM MGT (NPA)	INFRASTRUCTURE UNIT		CD:PROG COORD & COURT SUPP SERV	COURT SUPPORT SERVICES
PUBLIC EDUCATION &	CD:PUBLIC EDUCATION & COMM	INTERNAL COMMUNICATIONS		COURT OPS:REGIONAL COURTS OFFICES	EC, FS, GP, KZN, LIM, MP, NW, NC, WC
COMMUNICATION		MEDIA RESEARCH & LIAISON	JUSTICE COLLEGE	CD:JUSTICE COLLEGE	DIR:LEADERSHIP DEV & MAN ADM
		PUBLIC EDUCATION			DIR:LEGAL & QUASI LEGAL ET & D
		PUBLICATIONS-PEC			DIR:BUS APPL TRAIN E-LEARN ET & D
	COMMUNICATIONS UNIT (NPA)	OFFICE OF THE EM: COMMS			DIR:GOVERNANCE & ADMIN SUPP
		INTERNAL COMMS UNIT			DIR:KNOWLEDGE & INNOV MAN
		PUBLIC RELATIONS UNIT			

Logical framework

Table 4 shows that DoJCD administration functions are performed to ensure that departmental operations are efficient, integrated, suitably capacitated and skilled, well run and compliant with relevant PFMA and SCM requirements, to facilitate accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.

Table 4: Chain of Delivery: Administration functions

Impact	Accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa								
Outcomes	Well run/managed operations and resources	Suitably capacitated department/NPA	Skilled workforce	Compliant financial, procurement and asset management practices	Efficient and effective internal controls	Integrated ICT services and infrastructure	Comprehensive stakeholder engagement (internal and external)	Wel run/managed court administration	Suitable, secured facilities; effective records management
Outputs	Strategic direction and leadership	Integrated HR management	Staff training and development	Integrated financial management and SCM	Internal audit, integrity and risk management services	ICT business solutions	Stakeholder education and communication	Effective court administration	Integrated facility, security and records management services
Responsibility	DG, DDGs, DNDPP Admin & OWP (NPA), Regional Heads	HR (Corporate Services), HR Mgt & Dev Unit (NPA)	Justice College	CFO, Finance & SCM (Corporate Services), Financial Mgt Unit (NPA)	Internal Audit, CRO, Integrity Mgt Unit (NPA)	ISM (Corporate Services), Info & System Mgt Unit (NPA)	PEC, Comms Unit (NPA)	Branch: Court Services	Facilities, Risk & Security Mgt (Corporate Services), Security Mgt Unit (NPA)
Related activities per output									
Activity 1	Exco meetings	HR policy development and planning	Training programme development	Financial and SCM policy development	Risk and security management policy development	Onsite and offsite IT support	Public education and communication policy development	Courts administration management	Policy development - Facilities, security and records management
Activity 2	Policy and business process development	Staff recruitment and deployment	Training material/programme development and maintenance	Budget preparation, implementation and reporting	Evaluation of internal controls	Sofware development and maintenance	Communication and public education management	Lower courts PME	Facilities management
Activity 3	SP/APP development and planning	Staff performance management	Training programme delivery	Financial management, accounting and reporting	Development of recommendations for enhancement/improvement	Infrastructure development and maintenance	Service level agreement management		Security management
Activity 4	PMER management	Payroll function, including leave and benefits management	Training programme outcome monitoring and reporting	Budget preparation, implementation and reporting	Audit, risk and integrity management	ICT sourcing and contract management			Records management
Activity 5	Special projects management	Employee wellness		Financial management, accounting and reporting		ICT project management			Legal services (Regional courts offices)
Activity 6		Labour / industrial relations		Procurement and asset management					
Key programme inputs									
Input 1	Management and staff	HR staff	Justice College staff	Financial and supply chain staff	Internal Audit, CRO, IMU (NPA) staff	ICT staff	PEC staff	Lower courts administrative staff	Facility, security and records management staff
Input 2	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies	Facilities, furniture, office equipment and supplies
Input 3	PMER policies	HR policies	Training and development policies	Financial and SCM policies	Audit, risk and integrity management policies	ICT and security policies	PEC policies	Service delivery charter, SOPs	Facility, security and records management policies
Input 3	PMER systems	Payroll and other HR management systems	Training systems	Financial and SCM systems	Audit, risk and integrity management systems	IT systems and networks			Facility, security and records management systems
Perormance indicators									
Indicator 1	100% of Parliamentary Committee requests attended to and finalised (briefings, reports, questions, etc.)	Vacancy rate remains below 10%	Number of people trained as per the Workplace Skills Plan	Percentage of undisputed and valued invoices paid within 30 days from date of receipt of invoice	Number of audit reports finalised	2000 desktops replaced by 31 March 2021	Number of staff engagement sessions/ internal events	Percentage of criminal cases postponed due to unavailability of court administration staff	Security model for courts and service points implemented by target date
Indicator 2	Draft SP and APP submitted to oversight bodies as per prescripts (content and timelines)	Percentage of leave captured within 10 days from the date of receipt of the form	Number of Supervisors and Managers trained on EAP and PILIR services	Number of IYM reports submitted to NT on the 15th of each month	Number of reports on the Risk Register and progress on Risk Mitigation Management Plan to the Risk Committee	18 court sites rolled out with Audio Visual Remand system by 31 March 2021	Number of community outreach activities conducted annually	Number of "unreturned" criminal cases captured on the Integrated Case Management System	Number of facilities with term contracts for unplanned maintenance
Indicator 3	Efficient and effective support regarding Cabinet and Cluster matters	Percentage of performance agreements signed by 31 May of each year	Annual Training Report submitted to SASSETA by target date	Number of reports on the procurement plan and its implementation submitted to NT	Number of reports on personnel vetting submitted to HR Governance Committee	ICT compliance checks performed on identified governance & procedural documents and compliance peport submitted to relevant stakeholders every 6 months	Number of Justice@Work online publications produced		Effective and efficient archive, library and office support services (messengers, drivers)

BAS Analysis

Key findings

Duplication of functions exists in DoJCD's Administration, NPA (Support Services) and Court Services (Administration of Lower Courts) programmes. Our basis used to identify duplication was where we found confirmed spend on a function in more than one programme. The data as mapped to the 9 administrative functions within the 3 programmes evidenced the following:

- **Management, Strategy & Planning, Human Resources, Finance & Supply Chain Management, and Auxiliary Corporate Services expenditure exist in all 3 programmes. Duplication of functions is therefore possible.**
- **Information & Systems Management and Public Education & Communication expenditure exist only in Programmes: Administration and NPA. Some duplication of functions may exist.**
- **Court Operations expenditure exists only in Programme: Court Services, and Justice College expenditure only in Programme: Administration. Hence, there are no duplication of functions.**
- **In functions such as Assurance Services, Justice College and Court Operations there are no duplication of functions.**

The segments that follow highlight key trends and a breakdown of expenditure for each administration function.

Overall Spending: Administration Functions

Table 5 shows total expenditure on administration functions across DoJCD's Administration, NPA and Court Services programmes for financial years 2017/18 to 2019/20. In short, the department spent on average R1.75 billion per annum on these functions over the three-year period.

Table 5: Expenditure on administration functions

DoJCD *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	763 219	700 792	768 607	744 206	42.4%	0.4%	(8.2%)	9.7%
Court Services	534 660	536 346	582 829	551 278	31.4%	4.4%	0.3%	8.7%
National Prosecuting Authority	480 145	419 309	473 785	457 747	26.1%	(0.7%)	(12.7%)	13.0%
TOTAL	**1 778 023**	**1 656 448**	**1 825 221**	**1 753 231**	**100.0%**	**1.3%**	**(6.8%)**	**10.2%**
Administrative function								
Management, Strategy & Planning	171 407	201 641	180 300	184 449	10.5%	2.6%	17.6%	(10.6%)
Human Resources	296 085	286 493	310 321	297 633	17.0%	2.4%	(3.2%)	8.3%
Finance & Supply Chain Management	551 260	510 702	569 161	543 708	31.0%	1.6%	(7.4%)	11.4%
Auxiliary Corporate Services	205 219	197 947	215 973	206 380	11.8%	2.6%	(3.5%)	9.1%
Information & Systems Management	212 393	136 489	172 474	173 786	9.9%	(9.9%)	(35.7%)	26.4%
Public Education & Communication	72 328	73 290	76 507	74 042	4.2%	2.8%	1.3%	4.4%
Assurance Services	129 902	126 938	170 422	142 421	8.1%	14.5%	(2.3%)	34.3%
Court Operations	69 455	67 919	85 570	74 315	4.2%	11.0%	(2.2%)	26.0%
Justice College	69 973	55 028	44 493	56 498	3.2%	(20.3%)	(21.4%)	(19.1%)
TOTAL	**1 778 023**	**1 656 448**	**1 825 221**	**1 753 231**	**100.0%**	**1.3%**	**(6.8%)**	**10.2%**
Economic classification								
Current payments	**1 682 314**	**1 563 286**	**1 691 077**	**1 645 559**	**93.9%**	**0.3%**	**(7.1%)**	**8.2%**
Compensation of employees	1 115 668	1 098 654	1 164 032	1 126 118	64.2%	2.1%	(1.5%)	6.0%
Goods and services	566 646	464 633	527 045	519 441	29.6%	(3.6%)	(18.0%)	13.4%
Transfers and subsidies	**35 288**	**38 839**	**36 462**	**36 863**	**2.1%**	**1.6%**	**10.1%**	**(6.1%)**
Departmental agencies and accounts	24 265	25 352	27 221	25 613	1.5%	5.9%	4.5%	7.4%
Provincial and local governments	201	160	232	197	0.0%	7.4%	(20.3%)	44.8%
Households	10 823	13 328	9 009	11 053	0.6%	(8.8%)	23.1%	(32.4%)
Payments for capital assets	**46 230**	**49 580**	**95 330**	**63 713**	**3.6%**	**43.6%**	**7.2%**	**92.3%**
Buildings and other fixed structures	0	0	139	46	0.0%	-	-	-
Machiney and equipment	46 230	49 580	95 191	63 667	3.6%	43.5%	7.2%	92.0%
Payments for financial assets	**14 191**	**4 741**	**2 352**	**7 095**	**0.4%**	**(59.3%)**	**(66.6%)**	**(50.4%)**
TOTAL	**1 778 023**	**1 656 448**	**1 825 221**	**1 753 231**	**100.0%**	**1.3%**	**(6.8%)**	**10.2%**

Expenditure grew from R1.78 billion in 2017/18 to R1.83 billion in 2019/20, at an average annual growth rate of 1.3%. At economic classification level, the majority of spending occurs on Items: compensation of employees (64.2%) and goods and services (29.6%).

The highest annual average spending growth over the three-year period was in Programme: Court Services (4.4%) and Function: Assurance Services (14.5%), whilst expenditure in Programme: NPA and Functions: Justice College and Information & Systems Management reduced by 0.4%, 20.3% and 9.9%, respectively.

Year-on-year expenditure shows a decline in most programmes, functions and items between 2017/18 and 2018/19, but grows strong again in 2019/20, as a result of increased spending on Items: compensation of employees (6%), goods and services (13.4%) and machinery and equipment (92%).

<u>Expenditure: Management, Strategy & Planning</u>

Regarding Management, Strategy & Planning, Table 6 shows that the majority of spending on this function occurs in Programme: Court Services and Subcomponent: Regional Heads (realising on average 57.7% and 37.9% of total spending over the three-year period).

Table 6: Expenditure: Management, Strategy & Planning

Management, Strategy & Planning *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	63 050	58 696	62 293	61 346	33.3%	(0.6%)	(6.9%)	6.1%
Court Services	92 350	127 569	99 563	106 494	57.7%	3.8%	38.1%	(22.0%)
National Prosecuting Authority	16 008	15 376	18 443	16 609	9.0%	7.3%	(3.9%)	20.0%
TOTAL	**171 407**	**201 641**	**180 300**	**184 449**	**100.0%**	**2.6%**	**17.6%**	**(10.6%)**
Subcomponent								
Office of the DG	25 719	23 859	21 574	23 717	12.9%	(8.4%)	(7.2%)	(9.6%)
CD: Policy Dev, Coord & Monit	4 919	3 478	3 911	4 103	2.2%	(10.8%)	(29.3%)	12.4%
CD: Strat Monitoring & Evaluation	25 767	26 183	28 799	26 917	14.6%	5.7%	1.6%	10.0%
CD: Court Performance	17 092	19 424	18 055	18 190	9.9%	2.8%	13.6%	(7.0%)
CD: Programme Support	11 563	8 654	11 920	10 712	5.8%	1.5%	(25.2%)	37.7%
CD: Spec Courts & Vulnr Groups	13 443	13 815	15 837	14 365	7.8%	8.5%	2.8%	14.6%
Office of the DNDPP Admin & OWP (NPA)	3 034	3 464	5 587	4 028	2.2%	35.7%	14.2%	61.3%
Strategy Management Office (NPA)	12 974	11 912	12 856	12 580	6.8%	(0.5%)	(8.2%)	7.9%
Heads: Regional Courts Offices	56 896	90 853	61 761	69 837	37.9%	4.2%	59.7%	(32.0%)
TOTAL	**171 407**	**201 641**	**180 300**	**184 449**	**100.0%**	**2.6%**	**17.6%**	**(10.6%)**
Economic classification								
Current payments	**163 249**	**187 034**	**166 430**	**172 237**	**93.4%**	**1.0%**	**14.6%**	**(11.0%)**
Compensation of employees	130 817	157 599	132 987	140 467	76.2%	0.8%	20.5%	(15.6%)
Goods and services	32 432	29 435	33 443	31 770	17.2%	1.5%	(9.2%)	13.6%
Transfers and subsidies	**3 524**	**2 300**	**4 861**	**3 561**	**1.9%**	**17.4%**	**(34.7%)**	**111.4%**
Departmental agencies and accounts	2	4	5	4	0.0%	45.1%	86.1%	13.1%
Provincial and local governments	53	53	98	68	0.0%	36.3%	0.9%	84.2%
Households	3 469	2 242	4 758	3 490	1.9%	17.1%	(35.4%)	112.2%
Payments for capital assets	**4 581**	**9 820**	**7 276**	**7 226**	**3.9%**	**26.0%**	**114.4%**	**(25.9%)**
Buildings and other fixed structures	0	0	127	42	0.0%	-	-	-
Machiney and equipment	4 581	9 820	7 149	7 183	3.9%	24.9%	114.4%	(27.2%)
Payments for financial assets	**54**	**2 487**	**1 734**	**1 425**	**0.8%**	**467.5%**	**4519.6%**	**(30.3%)**
TOTAL	**171 407**	**201 641**	**180 300**	**184 449**	**100.0%**	**2.6%**	**17.6%**	**(10.6%)**

Expenditure grows from R171.4 million in 2017/18 to R180.3 million in 2019/20, at an average annual rate of 2.6%. At economic classification level, the largest portion of funds are spent on Items: compensation of employees (76.2%) and goods and services (17.2%).

Spending in Subcomponent: Office of the DNDPP Admin and OWP (NPA) grew significantly over the three-year period, at an average annual rate of 35.7%, whilst negative growths realised in Subcomponents: Office of the DG, CD: Policy Dev, Coord & Monit, and Strategy Management Office (NPA).

Between 2017/18 and 2018/19, expenditure grew strongest in Programme: Court Services (38.1%) and Subcomponent: Heads: Regional Courts Offices (59.7%), but reduces again in 2019/20, as a result of decreases in spending on Items: compensation of employees (15.6%) and machinery and equipment (27.2%).

Since expenditure on Function: Management, Strategy & Planning exists in all 3 programmes, duplication of functions is possible.

<u>Expenditure: Human Resources</u>

Concerning Human Resources, at programme level, Table 7 shows that the majority of spending on this function occurs in Programmes: Administration and Court Services, realising on average 40.2% and 40% of total spending over the three-year period.

Table 7: Expenditure: Human Resources

Human Resources *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	119 109	119 761	120 034	119 634	40.2%	0.4%	0.5%	0.2%
Court Services	118 206	111 064	128 052	119 107	40.0%	4.1%	(6.0%)	15.3%
National Prosecuting Authority	58 771	55 668	62 235	58 891	19.8%	2.9%	(5.3%)	11.8%
TOTAL	**296 085**	**286 493**	**310 321**	**297 633**	**100.0%**	**2.4%**	**(3.2%)**	**8.3%**
Subcomponent								
CD: HR Policy & Strategy	85 655	84 838	84 162	84 885	28.5%	(0.9%)	(1.0%)	(0.8%)
CD: HR Customer Man Centre	33 453	34 923	35 872	34 749	11.7%	3.6%	4.4%	2.7%
HR Management & Dev (NPA)	58 771	55 668	62 235	58 891	19.8%	2.9%	(5.3%)	11.8%
HR: Regional Courts Offices	118 206	111 064	128 052	119 107	40.0%	4.1%	(6.0%)	15.3%
TOTAL	**296 085**	**286 493**	**310 321**	**297 633**	**100.0%**	**2.4%**	**(3.2%)**	**8.3%**
Economic classification								
Current payments	**269 057**	**255 718**	**279 974**	**268 250**	**90.1%**	**2.0%**	**(5.0%)**	**9.5%**
Compensation of employees	228 812	218 202	238 083	228 366	76.7%	2.0%	(4.6%)	9.1%
Goods and services	40 245	37 515	41 891	39 884	13.4%	2.0%	(6.8%)	11.7%
Transfers and subsidies	**26 001**	**29 812**	**29 008**	**28 274**	**9.5%**	**5.6%**	**14.7%**	**(2.7%)**
Departmental agencies and accounts	24 236	25 319	27 189	25 581	8.6%	5.9%	4.5%	7.4%
Provincial and local governments	1	0	0	0	0.0%	(100.0%)	-	-
Households	1 765	4 492	1 820	2 692	0.9%	1.5%	154.6%	(59.5%)
Payments for capital assets	**1 000**	**946**	**1 317**	**1 088**	**0.4%**	**14.8%**	**(5.4%)**	**39.2%**
Buildings and other fixed structures	0	0	12	4	0.0%	-	-	-
Machinery and equipment	1 000	946	1 305	1 083	0.4%	14.2%	(5.4%)	37.9%
Payments for financial assets	**27**	**18**	**21**	**22**	**0.0%**	**(10.8%)**	**(31.4%)**	**15.9%**
TOTAL	**296 085**	**286 493**	**310 321**	**297 633**	**100.0%**	**2.4%**	**(3.2%)**	**8.3%**

Expenditure grew from R296.1 million in 2017/18 to R310.3 million in 2019/20, at an average annual rate of 2.4%. At subcomponent and economic classification level, the largest portion of funds are spent in Subcomponents: HR: Regional Courts Offices (40%), CD: HR Policy & Strategy (28.5%), and Item: compensation of employees (76.7%).

Over the three-year period, growth realised on most subcomponents, except Subcomponent: CD: HR Policy & Strategy. Expenditure on Item: provincial and local governments have also been terminated in 2018/19.

Year-on-year expenditure shows a decline in most programmes, subcomponents and items in 2018/19, but increases again in 2019/20, at a rate of 8.3%, as a result of increased spending on Items: compensation of employees (9.1%) and goods and services (11.7%).

Because expenditure on Function: Human Resources exists in all 3 programmes, duplication of functions is possible.

<u>Expenditure: Finance & Supply Chain Management</u>

Regarding expenditure on Finance & Supply Chain Management, Table 8 shows that spending on this function are more or less equally distributed across Programmes: Administration, Court Services and NPA (on average 33.3% over the three-year period).

Table 8: Expenditure: Finance & Supply Chain Management

Finance & Supply Chain Management *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	202 096	187 200	184 919	191 405	35.2%	(4.3%)	(7.4%)	(1.2%)
Court Services	194 753	176 637	209 940	193 777	35.6%	3.8%	(9.3%)	18.9%
National Prosecuting Authority	154 411	146 865	174 302	158 526	29.2%	6.2%	(4.9%)	18.7%
TOTAL	**551 260**	**510 702**	**569 161**	**543 708**	**100.0%**	**1.6%**	**(7.4%)**	**11.4%**
Subcomponent								
Office of the CFO	3 494	2 610	3 286	3 130	0.6%	(3.0%)	(25.3%)	25.9%
CD: Management Accounting	11 212	11 631	16 720	13 188	2.4%	22.1%	3.7%	43.8%
CD: Financial Accounting	112 258	100 296	101 260	104 605	19.2%	(5.0%)	(10.7%)	1.0%
CD: Legislative Costing	3 232	3 811	3 935	3 659	0.7%	10.3%	17.9%	3.3%
CD: Third Party Funds	44 266	40 620	27 174	37 353	6.9%	(21.6%)	(8.2%)	(33.1%)
CD: Supply Chain Management	27 634	28 232	32 545	29 470	5.4%	8.5%	2.2%	15.3%
Financial Management Unit (NPA) [1]	154 411	146 865	174 302	158 526	29.2%	6.2%	(4.9%)	18.7%
Fin & SCM: Regional Courts Offices	194 753	176 637	209 940	193 777	35.6%	3.8%	(9.3%)	18.9%
TOTAL	**551 260**	**510 702**	**569 161**	**543 708**	**100.0%**	**1.6%**	**(7.4%)**	**11.4%**
Economic classification								
Current payments	**499 949**	**476 024**	**511 684**	**495 886**	**91.2%**	**1.2%**	**(4.8%)**	**7.5%**
Compensation of employees	315 681	298 329	340 164	318 058	58.5%	3.8%	(5.5%)	14.0%
Goods and services	184 268	177 695	171 520	177 828	32.7%	(3.5%)	(3.6%)	(3.5%)
Transfers and subsidies	**2 709**	**2 660**	**959**	**2 109**	**0.4%**	**(40.5%)**	**(1.8%)**	**(64.0%)**
Departmental agencies and accounts	24	24	25	24	0.0%	2.7%	(1.1%)	6.7%
Provincial and local governments	119	70	108	99	0.0%	(4.7%)	(41.0%)	53.9%
Households	2 566	2 566	826	1 986	0.4%	(43.3%)	0.0%	(67.8%)
Payments for capital assets	**34 562**	**30 020**	**56 095**	**40 225**	**7.4%**	**27.4%**	**(13.1%)**	**86.9%**
Machinery and equipment	34 562	30 020	56 095	40 225	7.4%	27.4%	(13.1%)	86.9%
Payments for financial assets	**14 041**	**1 998**	**423**	**5 487**	**1.0%**	**(82.6%)**	(85.8%)	(78.8%)
TOTAL	**551 260**	**510 702**	**569 161**	**543 708**	**100.0%**	**1.6%**	**(7.4%)**	**11.4%**

1. Includes expenditure on Asset & Supply Chain Management

Expenditure grows from R551.3 million in 2017/18 to R569.2 million in 2019/20, at an average annual rate of 1.6%. At subcomponent and economic classification level, the largest portion of funds are spent in Subcomponents: Finance & SCM: Regional Courts Offices (35.6%), Financial Management Unit (NPA) (29.2%), and CD: Financial Accounting (19.2%), and Items: compensation of employees (58.5%) and goods and services (32.7%).

Year-on-year expenditure shows a decline in most programmes, subcomponents and items between 2017/18 and 2018/19, but grows strong again in 2019/20, at a rate of 11.4%, as a result of increases in expenditure on Items: compensation of employees (14%) and machinery and equipment (86.9%).

Again, expenditure on Function: Finance & Supply Chain Management exists in all 3 programmes, thus duplication of functions is possible.

<u>Expenditure: Auxiliary Corporate Services</u>

Concerning Auxiliary Corporate Services, at programme level, the majority of spending on this function occurs in Programmes: NPA and Administration, realising on average 40.6% and 31.5% of total spending over the three-year period. (Table 9)

Table 9: Expenditure: Auxiliary Corporate Services

Auxiliary Corporate Services *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	64 227	63 508	67 353	65 029	31.5%	2.4%	(1.1%)	6.1%
Court Services	59 895	53 157	59 704	57 585	27.9%	(0.2%)	(11.3%)	12.3%
National Prosecuting Authority	81 097	81 282	88 917	83 765	40.6%	4.7%	0.2%	9.4%
TOTAL	**205 219**	**197 947**	**215 973**	**206 380**	**100.0%**	**2.6%**	**(3.5%)**	**9.1%**
Subcomponent								
DDG: Corp Services	3 627	2 706	1 919	2 751	1.3%	(27.3%)	(25.4%)	(29.1%)
CD: Access to Info & Records Mgt	43 684	41 909	44 734	43 442	21.0%	1.2%	(4.1%)	6.7%
CD: Risk & Security Management	16 916	18 894	20 699	18 836	9.1%	10.6%	11.7%	9.6%
CD: Facilities Management	13 640	13 871	14 068	13 860	6.7%	1.6%	1.7%	1.4%
Security Management Services (NPA)	43 978	44 998	52 060	47 012	22.8%	8.8%	2.3%	15.7%
Information & System Mgt (NPA) [1]	37 118	36 284	36 857	36 753	17.8%	(0.4%)	(2.2%)	1.6%
Aux Services: Regional Courts Offices [2]	46 255	39 286	45 636	43 726	21.2%	(0.7%)	(15.1%)	16.2%
TOTAL	**205 219**	**197 947**	**215 973**	**206 380**	**100.0%**	**2.6%**	**(3.5%)**	**9.1%**
Economic classification								
Current payments	**204 435**	**196 218**	**214 122**	**204 925**	**99.3%**	**2.3%**	**(4.0%)**	**9.1%**
Compensation of employees	141 796	139 171	148 073	143 013	69.3%	2.2%	(1.9%)	6.4%
Goods and services	62 639	57 047	66 049	61 912	30.0%	2.7%	(8.9%)	15.8%
Transfers and subsidies	**192**	**928**	**204**	**442**	**0.2%**	**3.1%**	**382.0%**	**(78.0%)**
Provincial and local governments	4	3	3	3	0.0%	(3.7%)	(13.9%)	7.7%
Households	189	925	201	438	0.2%	3.2%	389.6%	(78.3%)
Payments for capital assets	**584**	**614**	**1 593**	**931**	**0.5%**	**65.1%**	**5.0%**	**159.6%**
Machinery and equipment	584	614	1 593	931	0.5%	65.1%	5.0%	159.6%
Payments for financial assets	**7**	**187**	**53**	**82**	**0.0%**	**182.6%**	2725.7%	(71.7%)
TOTAL	**205 219**	**197 947**	**215 973**	**206 380**	**100.0%**	**2.6%**	**(3.5%)**	**9.1%**

1. Includes expenditure on Library and Document Management
2. Includes expenditure on Legal Services, Office Services and Security

Expenditure grows from R205.2 million in 2017/18 to R216 million in 2019/20, at an average annual rate of 2.6%. At subcomponent and economic classification level, the largest portion of funds are spent in Subcomponents: Security Management Services (NPA) (22.8%), Aux Services: Regional Courts Offices (21.1%), CD: Access to Info & Records Mgt (21%), and Item: compensation of employees (69.3%).

Similar to other administration functions, year-on-year expenditure shows a decline in most programmes, subcomponents and items between 2017/18 and 2018/19, but increases again in 2019/20, at a rate of 9.1%, due to increases in expenditure on Items: compensation of employees (6.4%) and goods and services (15.8%).

Because expenditure on Function: Auxiliary Corporate Services exists in all 3 programmes, duplication of functions is possible.

<u>Expenditure: Information & Security Management</u>

Table 10 shows that spending on Information & Systems Management only occurs in Programmes: Administration and NPA. The programme that spends most on this function over the three-year period is NPA, realising on average 67.2% of total spending over financial years 2017/18 to 2019/20.

Table 10: Expenditure: Information & Systems Management

Information & Systems Management *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	73 128	50 972	70 529	64 876	37.3%	(1.8%)	(30.3%)	38.4%
National Prosecuting Authority	139 265	85 518	101 945	108 909	62.7%	(14.4%)	(38.6%)	19.2%
TOTAL	**212 393**	**136 489**	**172 474**	**173 786**	**100.0%**	**(9.9%)**	**(35.7%)**	**26.4%**
Subcomponent								
Head of ICT (GITO)	13 306	12 654	10 342	12 101	7.0%	(11.8%)	(4.9%)	(18.3%)
CD: ICT Serv Deliv & Stakehld Mgt	8 617	7 677	6 929	7 741	4.5%	(10.3%)	(10.9%)	(9.7%)
CD: Infrastructure Management	26 553	7 397	8 517	14 156	8.1%	(43.4%)	(72.1%)	15.1%
CD: Business Sys Optmz & Qlty As	11 157	10 787	30 101	17 348	10.0%	64.3%	(3.3%)	179.0%
CD: Strategy & Design	13 495	12 456	14 641	13 531	7.8%	4.2%	(7.7%)	17.5%
Infrastructure Unit (NPA)	139 265	85 518	101 945	108 909	62.7%	(14.4%)	(38.6%)	19.2%
TOTAL	**212 393**	**136 489**	**172 474**	**173 786**	**100.0%**	**(9.9%)**	**(35.7%)**	**26.4%**
Economic classification								
Current payments	**210 479**	**134 610**	**166 609**	**170 566**	**98.1%**	**(11.0%)**	**(36.0%)**	**23.8%**
Compensation of employees	66 353	57 278	61 345	61 659	35.5%	(3.8%)	(13.7%)	7.1%
Goods and services	144 126	77 332	105 264	108 908	62.7%	(14.5%)	(46.3%)	36.1%
Transfers and subsidies	**348**	**895**	**252**	**498**	**0.3%**	**(14.9%)**	**157.5%**	**(71.9%)**
Households	348	895	252	498	0.3%	(14.9%)	157.5%	(71.9%)
Payments for capital assets	**1 562**	**984**	**5 590**	**2 712**	**1.6%**	**89.2%**	**(37.0%)**	**468.1%**
Machiney and equipment	1 562	984	5 590	2 712	1.6%	89.2%	(37.0%)	468.1%
Payments for financial assets	**4**	**0**	**23**	**9**	**0.0%**	**145.3%**	(100.0%)	-
TOTAL	**212 393**	**136 489**	**172 474**	**173 786**	**100.0%**	**(9.9%)**	**(35.7%)**	**26.4%**

Expenditure reduces from R212.4 million in 2017/18 to R172.5 million in 2019/20, at a negative average annual rate of 9.9%. At subcomponent and economic classification level, the majority of funds are spent in Subcomponent: Infrastructure Unit (NPA) and Item: goods and services (both realising on average 62.7% of total spending over the three-year period).

Although overall spending on this function declined significantly between 2017/18 and 2018/19, it increased just as significantly again in 2019/20, at a rate of 26.4%, as a result of increased spending on Items: goods and services (36.1%) and machinery and equipment (468.1%).

Duplication of functions may exist between all subcomponets in this function.

<u>Expenditure: Public Education & Communication</u>

Similar to Information & Systems Management, spending on the Public Education & Communication function only occurs in Programmes: Administration and NPA. The programme that spends most over the three-year period is Administration, realising on average 76.5% of total spending over financial years 2017/18 to 2019/20. (Table 11)

Table 11: Expenditure: Public Education & Communication

Public Education & Communication *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	56 727	51 573	61 652	56 651	76.5%	4.3%	(9.1%)	19.5%
National Prosecuting Authority	15 601	21 717	14 855	17 391	23.5%	(2.4%)	39.2%	(31.6%)
TOTAL	**72 328**	**73 290**	**76 507**	**74 042**	**100.0%**	**2.8%**	**1.3%**	**4.4%**
Subcomponent								
CD: Public Education & Comm	56 727	51 573	61 652	56 651	76.5%	4.3%	(9.1%)	19.5%
Communications Unit (NPA)	15 601	21 717	14 855	17 391	23.5%	(2.4%)	39.2%	(31.6%)
TOTAL	**72 328**	**73 290**	**76 507**	**74 042**	**100.0%**	**2.8%**	**1.3%**	**4.4%**
Economic classification								
Current payments	**71 899**	**72 928**	**75 939**	**73 589**	**99.4%**	**2.8%**	**1.4%**	**4.1%**
Compensation of employees	39 583	40 447	43 265	41 099	55.5%	4.5%	2.2%	7.0%
Goods and services	32 316	32 480	32 674	32 490	43.9%	0.6%	0.5%	0.6%
Transfers and subsidies	**44**	**73**	**55**	**57**	**0.1%**	**11.9%**	**65.5%**	**(24.3%)**
Provincial and local governments	1	2	2	1	0.0%	9.2%	15.7%	3.1%
Households	43	71	54	56	0.1%	12.0%	67.0%	(24.9%)
Payments for capital assets	**382**	**281**	**494**	**386**	**0.5%**	**13.8%**	**(26.3%)**	**75.7%**
Machiney and equipment	382	281	494	386	0.5%	13.8%	(26.3%)	75.7%
Payments for financial assets	**3**	**8**	**19**	**10**	**0.0%**	**160.2%**	**206.6%**	**120.8%**
TOTAL	**72 328**	**73 290**	**76 507**	**74 042**	**100.0%**	**2.8%**	**1.3%**	**4.4%**

Expenditure increases from R72.3 million in 2017/18 to R76.5 million in 2019/20, at an average annual rate of 2.8%. At subcomponent and economic classification level, the majority of funds are spent in Subcomponent: CD: Public Edu & Communication (76.5%) and Items: compensation of employees (55.5%) and goods and services (43.9%).

In contrast to other administrative functions, year-on-year expenditure on this function shows an increase in both financial years 2018/19 and 2019/20 (1.3% and 4.4%, respectively), and is due to increased expenditure on Item: compensation of employees.

Some duplication of functions may exist between Subcomponents: CD: Public Education & Comm and Communications Unit (NPA).

<u>Expenditure: Assurance Services</u>

Spending on Assurance Services only occurs in Programmes: Administration and NPA. The programme that spends most over the three-year period is Administration, realising on average 90.4% of total spending over financial years 2017/18 to 2019/20. (Table 12)

Expenditure on this function increases from R129.9 million in 2017/18 to R170.4 million in 2019/20, at an average annual rate of 14.5%. At subcomponent and economic classification level, the majority of funds are spent in Subcomponent: CD: Internal Audit (60.1%) and Item: compensation of employees (79.4%).

Table 12: Expenditure: Assurance Services

Assurance Services *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	114 909	114 054	157 334	128 766	90.4%	17.0%	(0.7%)	37.9%
National Prosecuting Authority	14 993	12 883	13 088	13 655	9.6%	(6.6%)	(14.1%)	1.6%
TOTAL	**129 902**	**126 938**	**170 422**	**142 421**	**100.0%**	**14.5%**	**(2.3%)**	**34.3%**
Subcomponent								
CD: Internal Audit	83 889	82 958	89 736	85 528	60.1%	3.4%	(1.1%)	8.2%
DIR: Forensic Audit	15 494	15 182	49 040	26 572	18.7%	77.9%	(2.0%)	223.0%
DIR: Integrity Management	10 687	9 849	13 010	11 182	7.9%	10.3%	(7.8%)	32.1%
DIR: Risk Management	4 839	6 065	5 548	5 484	3.9%	7.1%	25.3%	(8.5%)
Integrity Management Unit (NPA)	11 454	9 575	9 622	10 217	7.2%	(8.3%)	(16.4%)	0.5%
Enterprise Risk Unit (NPA)	3 539	3 308	3 466	3 438	2.4%	(1.0%)	(6.5%)	4.8%
TOTAL	**129 902**	**126 938**	**170 422**	**142 421**	**100.0%**	**14.5%**	**(2.3%)**	**34.3%**
Economic classification								
Current payments	**129 442**	**126 227**	**168 951**	**141 540**	**99.4%**	**14.2%**	**(2.5%)**	**33.8%**
Compensation of employees	108 793	109 642	120 865	113 100	79.4%	5.4%	0.8%	10.2%
Goods and services	20 649	16 585	48 087	28 440	20.0%	52.6%	(19.7%)	189.9%
Transfers and subsidies	**272**	**63**	**570**	**302**	**0.2%**	**44.7%**	**(77.0%)**	**808.4%**
Provincial and local governments	11	8	12	10	0.0%	6.2%	(23.3%)	47.0%
Households	261	54	558	291	0.2%	46.1%	(79.2%)	924.0%
Payments for capital assets	**152**	**640**	**866**	**553**	**0.4%**	**138.8%**	**321.1%**	**35.4%**
Machiney and equipment	152	640	866	553	0.4%	138.8%	321.1%	35.4%
Payments for financial assets	**36**	**8**	**35**	**26**	**0.0%**	**(1.3%)**	**(77.8%)**	**339.0%**
TOTAL	**129 902**	**126 938**	**170 422**	**142 421**	**100.0%**	**14.5%**	**(2.3%)**	**34.3%**

Year-on-year expenditure shows a decline in most programmes, subcomponents and items between 2017/18 and 2018/19, but grows significantly again in 2019/20, at a rate of 34.3%, due to increased spending on Items: compensation of employees (10.2%) and goods and services (189.9%).

Some duplication of functions may exist between Subcomponents: DIR: Integrity Management, DIR: Risk Management, and Integrity Management Unit (NPA).

<u>Expenditure: Court Operations</u>

Table 13: Expenditure: Court Operations

Court Operations *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Court Services	69 455	67 919	85 570	74 315	100.0%	11.0%	(2.2%)	26.0%
TOTAL	**69 455**	**67 919**	**85 570**	**74 315**	**100.0%**	**11.0%**	**(2.2%)**	**26.0%**
Subcomponent								
DDG: Court Services	4 237	5 450	4 272	4 653	6.3%	0.4%	28.6%	(21.6%)
CD: Prog Coord & Court Supp Serv	5 562	4 239	4 191	4 664	6.3%	(13.2%)	(23.8%)	(1.1%)
Court Ops: Regional Courts Offices	59 656	58 231	77 107	64 998	87.5%	13.7%	(2.4%)	32.4%
TOTAL	**69 455**	**67 919**	**85 570**	**74 315**	**100.0%**	**11.0%**	**(2.2%)**	**26.0%**
Economic classification								
Current payments	**65 123**	**61 064**	**64 395**	**63 527**	**85.5%**	**(0.6%)**	**(6.2%)**	**5.5%**
Compensation of employees	55 349	51 448	53 910	53 569	72.1%	(1.3%)	(7.0%)	4.8%
Goods and services	9 774	9 616	10 485	9 958	13.4%	3.6%	(1.6%)	9.0%
Transfers and subsidies	**2 054**	**1 491**	**389**	**1 311**	**1.8%**	**(56.5%)**	**(27.4%)**	**(73.9%)**
Departmental agencies and accounts	3	5	2	3	0.0%	(9.5%)	54.5%	(47.1%)
Provincial and local governments	12	24	8	15	0.0%	(16.0%)	99.0%	(64.6%)
Households	2 039	1 463	379	1 293	1.7%	(56.9%)	(28.3%)	(74.1%)
Payments for capital assets	**2 272**	**5 335**	**20 741**	**9 449**	**12.7%**	**202.1%**	**134.8%**	**288.8%**
Machiney and equipment	2 272	5 335	20 741	9 449	12.7%	202.1%	134.8%	288.8%
Payments for financial assets	**6**	**30**	**45**	**27**	**0.0%**	**165.2%**	**373.6%**	**48.6%**
TOTAL	**69 455**	**67 919**	**85 570**	**74 315**	**100.0%**	**11.0%**	**(2.2%)**	**26.0%**

Table 13 shows that spending on Court Operations only occurs in Programme: Court Services. Expenditure grows from R69.5 million in 2017/18 to R85.6 million in 2019/20, at an average annual rate of 11%.

At subcomponent and economic classification level, the majority of funds are spent in Subcomponent: Court Ops: Regional Courts Offices (87.5%) and Item: compensation of employees (72.1%).

Similar to most administration functions, year-on-year expenditure on this function shows a decline between 2017/18 and 2018/19, but grows significantly again in 2019/20, at a rate of 26%, due to increased spending on Item: machinery and equipment (288.8%).

Because expenditure in this function occurs only in one programme, there are no duplication of functions.

Expenditure: Justice College

Spending on Justice College occurs only in Programme: Administration. Expenditure declines from R70 million in 2017/18 to R44.5 million in 2019/20, at a negative average annual rate of 20.3%. This is mainly due to reduced spending on current payments in financial years 2018/19 and 2019/20.

Table 14: Expenditure: Justice College

Justice College *Rand thousand*	2017/18	2018/19	2019/20	Average Spend	% of Total	Ave Annual Growth	Year-on-Year Growth Y2	Y3
Programme								
Administration	69 973	55 028	44 493	56 498	100.0%	(20.3%)	(21.4%)	(19.1%)
TOTAL	**69 973**	**55 028**	**44 493**	**56 498**	**100.0%**	**(20.3%)**	**(21.4%)**	**(19.1%)**
Subcomponent								
CD: Justice College	69 973	55 028	44 493	56 498	100.0%	(20.3%)	(21.4%)	(19.1%)
TOTAL	**69 973**	**55 028**	**44 493**	**56 498**	**100.0%**	**(20.3%)**	**(21.4%)**	**(19.1%)**
Economic classification								
Current payments	**68 680**	**53 464**	**42 973**	**55 039**	**97.4%**	**(20.9%)**	**(22.2%)**	**(19.6%)**
Compensation of employees	28 482	26 538	25 341	26 787	47.4%	(5.7%)	(6.8%)	(4.5%)
Goods and services	40 197	26 926	17 632	28 252	50.0%	(33.8%)	(33.0%)	(34.5%)
Transfers and subsidies	**144**	**618**	**163**	**309**	**0.5%**	**6.3%**	**328.6%**	**(73.6%)**
Households	144	618	163	309	0.5%	6.3%	328.6%	(73.6%)
Payments for capital assets	**1 135**	**941**	**1 357**	**1 144**	**2.0%**	**9.4%**	**(17.1%)**	**44.2%**
Machinery and equipment	1 135	941	1 357	1 144	2.0%	9.4%	(17.1%)	44.2%
Payments for financial assets	**14**	**4**	**0**	**6**	**0.0%**	**(100.0%)**	(74.2%)	(100.0%)
TOTAL	**69 973**	**55 027**	**44 493**	**56 498**	**100.0%**	**(20.3%)**	**(21.4%)**	**(19.1%)**

At economic classification level, the majority of funds are spent on Items: compensation of employees and goods and services (taking up on average 47.4% and 50% of total function spending over the three-year period).

In contrast to other administrative functions, year-on-year expenditure on this function shows a decline in both financial years 2018/19 and 2019/20 (21.4% and 19.1%, respectively), and is mainly due to reduced expenditure on Item: goods and services.

Because expenditure in this function occurs only in one programme, there are no duplication of functions.

PERSAL Analysis

Key findings

Similar to the findings in our BAS Analysis, duplication of functions exists in DoJCD's Administration, NPA (Support Services) and Court Services (Administration of Lower Courts) programmes. Again, our basis for identifying duplication was where we found confirmed staff numbers (headcounts) on a function in more than one programme. The data as mapped to the 9 administrative functions within the 3 programmes evidenced the following:

- **Duplication of functions exists between Subcomponents: CD: Strat Monitoring & Evaluation and Strategy Management Office (NPA).**
- **Duplication of functions exists across all subcomponents in Function: Human Resources.**
- **Concerning Finance & Supply Chain Management, duplication of functions exists between Subcomponents: CD: Management Accounting, CD: Financial Accounting, Financial Management Unit (NPA) and Fin & SCM: Regional Courts Offices.**
- **Except for Subcomponents: DDG: Corp Services and CD: Facilities Management, duplication of functions exists in most subcomponents in Function: Auxiliary Corporate Services.**
- **On Information & Systems Management, except for Subcomponent: Head of ICT (GITO), duplication of functions exists between most subcomponents in this function.**
- **Duplication of functions exists between both subcomponents in Function: Public Education & Communication.**
- **Duplication of functions exists between subcomponents in Function: Assurance Services.**
- **Zero duplication of functions exists in Functions: Court Operations and Justice College.**

The segments that follow highlight key trends and a breakdown of headcounts for each administration function. Interesting to note is the fact that substantial headcount reductions occurred in 2018/19. Despite these reductions, expenditure on compensation of employees did not decrease much in 2018/19 (by only R17 million). Additionally, when considering expenditure on this item in 2019/20 (R1.2 billion vs. R1.1 billion in 2018/19), it appears that headcount reductions were not sufficient to manage overall increases in the DoJCD wage bill.

<u>Overall Headcount: Administration Functions</u>

Table 15 shows headcounts for all administration functions across DoJCD's Administration, NPA and Court Services programmes for financial years 2017/18 to 2019/20. In short, the department employs on average 2 378 staff to service its administration functions annually.

Table 15: Headcount: Administration functions

DoJCD	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	1 251	1 054	1 078	1 128	47.4%	(7.1%)	(15.8%)	2.3%
Court Services	1 013	917	914	948	39.9%	(5.0%)	(9.5%)	(0.3%)
National Prosecuting Authority	320	295	293	303	12.7%	(4.3%)	(7.8%)	(0.6%)
TOTAL	**2 584**	**2 266**	**2 285**	**2 378**	**100.0%**	**(5.9%)**	**(12.3%)**	**0.9%**
Administrative function								
Management, Strategy & Planning	202	178	172	184	7.7%	(7.7%)	(11.9%)	(3.4%)
Human Resources	637	503	491	544	22.9%	(12.2%)	(21.0%)	(2.4%)
Finance & Supply Chain Management	720	670	677	689	29.0%	(3.0%)	(6.9%)	1.0%
Auxiliary Corporate Services	374	348	348	357	15.0%	(3.5%)	(7.0%)	0.0%
Information & Systems Management	96	78	85	86	3.6%	(5.9%)	(18.8%)	9.0%
Public Education & Communication	77	71	72	73	3.1%	(3.2%)	(7.5%)	1.3%
Assurance Services	267	237	259	254	10.7%	(1.5%)	(11.2%)	9.3%
Court Operations	153	134	135	141	5.9%	(6.1%)	(12.4%)	0.7%
Justice College	58	47	47	50	2.1%	(10.3%)	(19.3%)	(0.4%)
TOTAL	**2 584**	**2 266**	**2 285**	**2 378**	**100.0%**	**(5.9%)**	**(12.3%)**	**0.9%**

Personnel numbers declined from 2 584 in 2017/18 to 2 285 in 2019/20, and the biggest losses occurred in Functions: Human Resources and Finance & Supply Chain Management (realizing headcount reductions of 146 and 43, respectively).

The majority of personnel are employed in Programmes: Administration (47.4%) and Court Services (39.9%), and Functions: Finance & Supply Chain Management, Human Resources and Auxiliary Corporate Services take up 66.8% of total staff numbers over the three-year period (on average 29%, 22.9% and 15%, respectively).

<u>Headcount: Management, Strategy & Planning</u>

Table 16 shows headcounts for Management, Strategy & Planning. Personnel numbers declined significantly between 2017/18 and 2019/20, from 202 to 172, and the biggest loss occurred in Programme: Administration (realizing an overall headcount reduction of 21 staff).

Table 16: Headcount: Management, Strategy & Planning

Management, Strategy & Planning	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	109	95	88	97	52.9%	(10.1%)	(12.8%)	(7.4%)
Court Services	71	64	65	67	36.2%	(4.3%)	(9.9%)	1.6%
National Prosecuting Authority	22	19	19	20	10.9%	(7.1%)	(13.6%)	0.0%
TOTAL	**202**	**178**	**172**	**184**	**100.0%**	**(7.7%)**	**(11.9%)**	**(3.4%)**
Subcomponent								
Office of the DG	40	30	28	33	17.8%	(16.3%)	(25.0%)	(6.7%)
CD: Policy Dev, Coord & Monit	7	4	4	5	2.7%	(24.4%)	(42.9%)	0.0%
CD: Strat Monitoring & Evaluation	49	46	47	47	25.7%	(2.1%)	(6.1%)	2.2%
CD: Court Performance	32	30	29	30	16.5%	(4.8%)	(6.3%)	(3.3%)
CD: Programme Support	20	19	13	17	9.4%	(19.4%)	(5.0%)	(31.6%)
CD: Spec Courts & Vulnr Groups	23	21	24	23	12.3%	2.2%	(8.7%)	14.3%
Office of the DNDPP Admin & OWP (NPA)	3	2	2	2	1.3%	(18.4%)	(33.3%)	0.0%
Strategy Management Office (NPA)	19	17	17	18	9.6%	(5.4%)	(10.5%)	0.0%
Heads: Regional Courts Offices	9	9	8	9	4.7%	(5.7%)	0.0%	(11.1%)
TOTAL	**202**	**178**	**172**	**184**	**100.0%**	**(7.7%)**	**(11.9%)**	**(3.4%)**

The majority of personnel are employed in Programme: Administration, taking up on average 52.9% of total staff numbers over the three-year period, followed by Court Services and then NPA (at averages of 36.2% and 10.9%, respectively).

At subcomponent level, 60% of staff are employed in three Subcomponents, namely CD: Strat Monitoring & Evaluation (25.7%), Office of the DG (17.8%) and CD: Court Performance (16.5%), and as far as headcounts are concerned, personnel losses also occurred in all three subcomponents, with the biggest reduction occurring in Subcomponent: Office of the DG (realizing an overall loss of 12).

Duplication of functions exists between Subcomponents: CD: Strat Monitoring & Evaluation and Strategy Management Office (NPA).

Headcount: Human Resources

Table 17 shows headcounts for Human Resources. Similar to Management, Strategy and Planning, personnel numbers in this function declined between 2017/18 and 2018/19, from 637 to 491, and the biggest loss occurred in Programme: Administration (realizing an overall headcount reduction of 117 staff).

Table 17: Headcount: Human Resources

Human Resources	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	282	173	165	207	38.0%	(23.5%)	(38.7%)	(4.6%)
Court Services	275	255	253	261	48.0%	(4.1%)	(7.3%)	(0.8%)
National Prosecuting Authority	80	75	73	76	14.0%	(4.5%)	(6.3%)	(2.7%)
TOTAL	**637**	**503**	**491**	**544**	**100.0%**	**(12.2%)**	**(21.0%)**	**(2.4%)**
Subcomponent								
CD: HR Policy & Strategy	194	90	89	124	22.9%	(32.3%)	(53.6%)	(1.1%)
CD: HR Customer Man Centre	88	83	76	82	15.1%	(7.1%)	(5.7%)	(8.4%)
HR Management & Dev (NPA)	80	75	73	76	14.0%	(4.5%)	(6.3%)	(2.7%)
HR: Regional Courts Offices	275	255	253	261	48.0%	(4.1%)	(7.3%)	(0.8%)
TOTAL	**637**	**503**	**491**	**544**	**100.0%**	**(12.2%)**	**(21.0%)**	**(2.4%)**

The majority of personnel are employed in Programme: Court Services, taking up on average 48% of total staff numbers over the three-year period, followed by Administration and then NPA (at averages of 38% and 14%, respectively). Similar percentages are evident when looking at subcomponent proportions.

In terms of headcounts, personnel losses occurred in all subcomponents, with the biggest reduction occurring in Subcomponent: CD: HR Policy & Strategy (realizing an overall loss of 105).

Possible duplication of functions exists across all subcomponents in this function.

Headcount: Finance & Supply Chain Management

Concerning Finance & Supply Chain Management, Table 18 shows that personnel numbers in this function declined from 720 in 2017/18 to 677 in 2019/20, with the biggest loss occurring in Programme: Court Services (realizing an overall headcount reduction of 32 staff).

Table 18: Headcount: Finance & Supply Chain Management

Finance & Supply Chain Management	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	292	276	290	286	41.5%	(0.3%)	(5.5%)	5.1%
Court Services	331	303	299	311	45.1%	(5.0%)	(8.5%)	(1.3%)
National Prosecuting Authority	97	91	88	92	13.4%	(4.8%)	(6.2%)	(3.3%)
TOTAL	**720**	**670**	**677**	**689**	**100.0%**	**(3.0%)**	**(6.9%)**	**1.0%**
Subcomponent								
Office of the CFO	2	2	2	2	0.3%	0.0%	0.0%	0.0%
CD: Management Accounting	13	11	33	19	2.8%	59.3%	(15.4%)	200.0%
CD: Financial Accounting	152	148	154	151	22.0%	0.7%	(2.6%)	4.1%
CD: Legislative Costing	6	7	3	5	0.8%	(29.3%)	16.7%	(57.1%)
CD: Third Party Funds	49	44	35	43	6.2%	(15.5%)	(10.2%)	(20.5%)
CD: Supply Chain Management	70	64	63	66	9.5%	(5.1%)	(8.6%)	(1.6%)
Financial Management Unit (NPA) [1]	97	91	88	92	13.4%	(4.8%)	(6.2%)	(3.3%)
Fin & SCM: Regional Courts Offices	331	303	299	311	45.1%	(5.0%)	(8.5%)	(1.3%)
TOTAL	**720**	**670**	**677**	**689**	**100.0%**	**(3.0%)**	**(6.9%)**	**1.0%**

1. Includes personnel performing Asset and Supply Chain Management functions

The majority of personnel are employed in Programme: Court Services, taking up on average 45.1% of total staff numbers in this function over the three-year period, followed by Administration and then NPA (at averages of 41.5% and 13.4%, respectively).

At subcomponent level, 67.1% of staff are employed in Subcomponents, Fin & SCM: Regional Courts Offices and CD: Financial Accounting (taking up on average 45.1% and 22% of total personnel numbers over the three-year period), and as far as headcounts are concerned, the biggest loss in personnel numbers occurred in Subcomponent: Fin & SCM: Regional Courts Offices (realizing an overall loss of 32). In contrast, personnel numbers increased by 20 staff in Subcomponent: CD: Management Accounting.

Possible duplication of functions exists between Subcomponents: CD: Management Accounting, CD: Financial Accounting, Financial Management Unit (NPA) and Fin & SCM: Regional Courts Offices.

<u>Headcount: Auxiliary Corporate Services</u>

Table 19: Headcount: Auxiliary Corporate Services

Auxiliary Corporate Services	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	132	131	133	132	37.0%	0.4%	(0.8%)	1.5%
Court Services	183	161	162	169	47.3%	(5.9%)	(12.0%)	0.6%
National Prosecuting Authority	59	56	53	56	15.7%	(5.2%)	(5.1%)	(5.4%)
TOTAL	**374**	**348**	**348**	**357**	**100.0%**	**(3.5%)**	**(7.0%)**	**0.0%**
Subcomponent								
DDG: Corp Services	2	2	2	2	0.6%	0.0%	0.0%	0.0%
CD: Access to Info & Records Mgt	94	92	95	94	26.3%	0.5%	(2.1%)	3.3%
CD: Risk & Security Management	36	37	36	36	10.2%	0.0%	2.8%	(2.7%)
CD: Facilities Management	20	19	19	19	5.4%	(2.5%)	(5.0%)	0.0%
Security Management Services (NPA)	35	32	32	33	9.3%	(4.4%)	(8.6%)	0.0%
Information & System Mgt (NPA) [1]	24	24	21	23	6.4%	(6.5%)	0.0%	(12.5%)
Aux Services: Regional Courts Offices [2]	163	142	143	149	41.9%	(6.3%)	(12.9%)	0.7%
TOTAL	**374**	**348**	**348**	**357**	**100.0%**	**(3.5%)**	**(7.0%)**	**0.0%**

1. Includes personnel performing Library and Document Management functions
2. Includes personnel performing Legal Services, Office Services and Security Management functions

Table 19 shows headcounts for Auxiliary Corporate Services. Similar to other administration functions, personnel numbers declined between 2017/18 and 2019/20, from 374 to 348, and the biggest loss occurred in Programme: Court Services (realizing an overall headcount reduction of 21 staff).

The majority of personnel are employed in Programme: Court Services, taking up on average 47.3% of total staff numbers over the three-year period, followed by Administration and then NPA (at averages of 37% and 15.7%, respectively).

At subcomponent level, 41.9% of staff are employed in Subcomponent, Aux Services: Regional Courts Offices, and as far as headcounts are concerned, this subcomponent also realised the biggest personnel loss over financial years 2017/18 to 2019/20 (realizing an overall headcount reduction of 20 staff).

Except for Subcomponents: DDG: Corp Services and CD: Facilities Management, possible duplication of functions exists in most subcomponents in this function.

Headcount: Information & Systems Management

Concerning Information & Systems Management, Table 20 shows that personnel numbers in this function declined from 96 in 2017/18 to 85 in 2019/20, with the biggest loss occurring in Programme: NPA (realizing an overall headcount reduction of 8 staff).

Table 20: Headcount: Information & Systems Management

Information & Systems Management	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	70	57	67	65	74.9%	(2.2%)	(18.6%)	17.5%
National Prosecuting Authority	26	21	18	22	25.1%	(16.8%)	(19.2%)	(14.3%)
TOTAL	**96**	**78**	**85**	**86**	**100.0%**	**(5.9%)**	**(18.8%)**	**9.0%**
Subcomponent								
Head of ICT (GITO)	15	13	14	14	16.2%	(3.4%)	(13.3%)	7.7%
CD: ICT Serv Deliv & Stakehld Mgt	9	9	7	8	9.7%	(11.8%)	0.0%	(22.2%)
CD: Infrastructure Management	13	8	9	10	11.6%	(16.8%)	(38.5%)	12.5%
CD: Business Sys Optmz & Qlty As	16	14	22	17	20.1%	17.3%	(12.5%)	57.1%
CD: Strategy & Design	17	13	15	15	17.4%	(6.1%)	(23.5%)	15.4%
Infrastructure Unit (NPA)	26	21	18	22	25.1%	(16.8%)	(19.2%)	(14.3%)
TOTAL	**96**	**78**	**85**	**86**	**100.0%**	**(5.9%)**	**(18.8%)**	**9.0%**

The majority of personnel are employed in Programme: Administration, taking up on average 74.9% of total staff numbers in this function over the three-year period.

At subcomponent level, 62.5% of staff are employed in Subcomponents: Infrastructure Unit (NPA), CD: Business Sys Optmz & Qlty As, and CD: Strategy & Design (taking up on average 25.1%, 20.1% and 17.4% of total personnel numbers over the three-year period).

As far as headcounts are concerned, the biggest loss in personnel numbers occurred in Subcomponent: Infrastructure Unit (NPA) (realizing an overall headcount reduction of 8 staff). In contrast, personnel numbers increased by 6 staff in Subcomponent: CD: Business Sys Optmz & Qlty As.

Except for Subcomponent: Head of ICT (GITO), possible duplication of functions exists between most subcomponents in this function.

Headcount: Public Education & Communication

Table 21 shows headcounts for Public Education & Communication. Similar to other administration functions, personnel numbers declined from 77 to 72 between 2017/18 and 2019/20, and the biggest loss occurred in Programme: Administration (realizing an overall headcount reduction of 3 staff).

Table 21: Headcount: Public Education & Communication

Public Education & Communication	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	56	51	53	53	72.6%	(2.8%)	(8.7%)	3.6%
National Prosecuting Authority	21	20	19	20	27.4%	(4.5%)	(4.4%)	(4.6%)
TOTAL	**77**	**71**	**72**	**73**	**100.0%**	**(3.2%)**	**(7.5%)**	**1.3%**
Subcomponent								
CD: Public Education & Comm	56	51	53	53	72.6%	(2.8%)	(8.7%)	3.6%
Communications Unit (NPA)	21	20	19	20	27.4%	(4.5%)	(4.4%)	(4.6%)
TOTAL	**77**	**71**	**72**	**73**	**100.0%**	**(3.2%)**	**(7.5%)**	**1.3%**

The majority of personnel are employed in Programme: Administration, taking up on average 72.6% of total staff numbers in this function over the three-year period. A similar percentage is evident when looking at subcomponent proportions, with Subcomponent: CD: Public Education & Comm representing the majority of staff in this function.

Possible duplication of functions exists between both subcomponents in this function.

Headcount: Assurance Services

Concerning Assurance Services, similar to other administration functions, Table 22 shows a decline in personnel numbers between 2017/18 and 2019/20, from 267 to 259, with the loss occurring in Programme: Administration (realizing an overall headcount reduction of 16 staff). In contrast, personnel numbers increased by 8 staff in Programme: NPA.

Table 22: Headcount: Assurance Services

Assurance Services	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	252	224	236	237	93.3%	(3.2%)	(11.1%)	5.4%
National Prosecuting Authority	15	13	23	17	6.7%	23.8%	(13.3%)	76.9%
TOTAL	**267**	**237**	**259**	**254**	**100.0%**	**(1.5%)**	**(11.2%)**	**9.3%**
Subcomponent								
CD: Internal Audit	192	171	177	180	70.8%	(4.0%)	(10.9%)	3.5%
DIR: Forensic Audit	28	26	25	26	10.4%	(5.5%)	(7.1%)	(3.8%)
DIR: Integrity Management	24	20	24	23	8.9%	0.0%	(16.7%)	20.0%
DIR: Risk Management	8	7	10	8	3.3%	11.8%	(12.5%)	42.9%
Integrity Management Unit (NPA)	10	9	20	13	5.1%	41.4%	(10.0%)	122.2%
Enterprise Risk Unit (NPA)	5	4	3	4	1.6%	(22.5%)	(20.0%)	(25.0%)
TOTAL	**267**	**237**	**259**	**254**	**100.0%**	**(1.5%)**	**(11.2%)**	**9.3%**

The majority of personnel are employed in Programme: Administration, taking up on average 93.3% of total staff numbers in this function over the three-year period.

At subcomponent level, 70.8% of staff are employed in Subcomponent: CD: Internal Audit, and it is also this subcomponent that realised the biggest loss in personnel numbers over the three-year period (realizing an overall headcount reduction of 15 staff). In contrast, personnel numbers increased by 2 in Subcomponent: DIR: Risk Management and 10 in Subcomponent: Integrity Management Unit (NPA).

Duplication of functions exists between subcomponents in this function.

Headcount: Court Operations

Table 23 shows headcounts for Court Operations. Unlike most of the other administration functions, personnel in this function are employed solely in Programme: Court Services.

Table 23: Headcount: Court Operations

Court Operations	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Court Services	153	134	135	141	100.0%	(6.1%)	(12.4%)	0.7%
TOTAL	**153**	**134**	**135**	**141**	**100.0%**	**(6.1%)**	**(12.4%)**	**0.7%**
Subcomponent								
DDG: Court Services	4	5	3	4	2.8%	(13.4%)	25.0%	(40.0%)
CD: Prog Coord & Court Supp Serv	7	5	5	6	4.0%	(15.5%)	(28.6%)	0.0%
Court Ops: Regional Courts Offices	142	124	127	131	93.1%	(5.4%)	(12.7%)	2.4%
TOTAL	**153**	**134**	**135**	**141**	**100.0%**	**(6.1%)**	**(12.4%)**	**0.7%**

Regarding headcounts, personnel numbers declined significantly between 2017/18 and 2019/20, from 153 to 135, and the majority of headcount losses occurred in 2018/19.

At subcomponent level, 93.1% of staff are employed in Subcomponent: Court Ops: Regional Court Offices, and it is also this subcomponent that realised the biggest loss in personnel numbers over the three-year period (realizing an overall headcount reduction of 15 staff).

No duplication of functions exists between subcomponents in this function.

Headcount: Justice College

Similar to Court Operations, personnel in Justice College are employed solely in Programme: Administration. Between 2017/18 and 2019/20, Table 24 shows that personnel numbers declined significantly from 58 to 47, and the majority of headcount losses occurred in 2018/19.

Table 24: Headcount: Justice College

Justice College	2017/18	2018/19	2019/20	Ave Headcount	% of Total	Ave Annual Change	Year-on-Year Change Y2	Y3
Programme								
Administration	58	47	47	50	100.0%	(10.3%)	(19.3%)	(0.4%)
TOTAL	**58**	**47**	**47**	**50**	**100.0%**	**(10.3%)**	**(19.3%)**	**(0.4%)**
Subcomponent								
CD: Justice College	58	47	47	50	100.0%	(10.3%)	(19.3%)	(0.4%)
TOTAL	**58**	**47**	**47**	**50**	**100.0%**	**(10.3%)**	**(19.3%)**	**(0.4%)**

Because it only has one subcomponent, no duplication of functions exists in this function.

Productivity Benchmarking

Table 25 provides a summary of DoJCD spending on programmes for all economic classifications, as well as number of full time employees (FTE) involved.

Table 25: Expenditure and FTE: DoJCD (2017/18 to 2019/20)

DoJCD	Total spend (R'000)			Spend on CoE (R'000)			Spend of transfers to entities (R'000)			Total spend less CoE and transfers to entities (R'000)			FTE Involved		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
All programmes (less NPA)	12 848 422	13 117 836	13 751 988	5 277 374	5 452 639	5 819 029	2 614 328	2 688 802	2 893 310	4 956 719	4 976 395	5 039 649	16 678	15 919	15 984
Court system	6 340 628	6 320 062	6 428 653	3 783 599	3 920 246	4 180 701	40	32	46	2 556 989	2 399 785	2 247 907	13 329	12 806	12 807
NPA	3 742 915	3 799 395	4 009 197	3 202 753	3 317 227	3 442 013	8 891	9 277	9 978	531 271	472 891	557 206	4 750	4 507	4 333
Total spend on admin functions	1 778 023	1 656 448	1 825 221												
Total FTE (admin functions)				2 584	2 266	2 285									

The information in this table was used to calculate productivity for each administration function using ratios such as Rand spent by Org:Rand spent on Function, Org FTEs:FTEs working on the function, etc. In summary, we found significant productivity gaps between programmes, and the question to be asked is: Are these gaps justifiable and can DoJCD achieve savings if the gaps are narrowed? Detailed productivity results are illustrated in Tables 26 to 34 below.

Productivity: Management, Strategy & Planning

Table 26: Productivity: Management, Strategy & Planning

Management, Strategy & Planning	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Admin	63 050	58 696	62 293	109	95	88	204	223	221	79	85	81	153	168	182	45 474	52 383	57 269
DoJCD Court Admin	92 350	127 569	99 563	71	64	65	69	50	65	28	19	23	188	200	197	36 014	37 497	34 583
NPA Admin	16 008	15 376	18 443	22	19	19	234	247	217	33	31	30	216	237	228	24 149	24 889	29 327
Total for function	171 407	201 641	180 300	202	178	172				Average spend		184 449		Average headcount		184		
% of Total (admin functions)	9.6%	12.2%	9.9%	7.8%	7.9%	7.5%												

Table 26 shows that DoJCD spends on average R184.4 million (or 10.6%) of total administration spending on Function: Management, Strategy & Planning annually. The department employs on average 184 personnel per annum to service this function, and the largest proportion of staff are located in DoJCD Admin.

In terms of expenditure, DoJCD Admin provides most value for money, both in terms of Rands spent on the function and organisational spend per functional FTE.

Productivity: Human Resources

Table 27: Productivity: Human Resources

Human Resources	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Admin	119 109	119 761	120 034	282	173	165	108	110	115	42	42	42	59	92	97	17 577	28 765	30 543
DoJCD Court Admin	118 206	111 064	128 052	275	255	253	54	57	50	22	22	18	48	50	51	9 298	9 411	8 885
NPA Admin	58 771	55 668	62 235	80	75	73	64	68	64	9	8	9	59	60	59	6 641	6 305	7 633
Total for function	296 085	286 493	310 321	637	503	491				Average spend		297 633		Average headcount		544		
% of Total (admin functions)	16.7%	17.3%	17.0%	24.7%	22.2%	21.5%												

An average of R297.6 million (or 17%) of total administration spending is spent on Function: Human Resources annually, with an average of 544 people servicing the function. Table 27 shows that the majority of personnel are located in DoJCD Court Admin.

In terms of expenditure, similar to Management, Strategy & Planning, DoJCD Admin again appears to provide most value for money, both in terms of Rands spent on the function and organisational spend per functional FTE.

Productivity: Finance & Supply Chain Management

Table 28: Productivity: Finance & Supply Chain Management

Finance & Supply Chain Management	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Admin	202 096	187 200	184 919	292	276	290	64	70	74	25	27	27	57	58	55	16 975	18 030	17 378
DoJCD Court Admin	194 753	176 637	209 940	331	303	299	33	36	31	13	14	11	40	42	43	7 725	7 920	7 518
NPA Admin	154 411	146 865	174 302	97	91	88	24	26	23	3	3	3	49	50	49	5 477	5 197	6 332
Total for function	551 260	510 702	569 161	720	670	677				Average spend		543 708		Average headcount		689		
% of Total (admin functions)	31.0%	30.8%	31.2%	27.9%	29.6%	29.6%												

Finance & Supply Chain Management spending takes up on average R543.7 million (or 31%) of total administration function spending over the entire three-year period. On average 689 personnel service this function on an annual basis, and the majority of personnel are located in DoJCD's Admin and Court Admin programmes.

In terms of expenditure, similar to the previous two administration functions, DoJCD Admin appears to provide most value for money, both in terms of Rands spent on the function and organisational spend per functional FTE. (Table 28)

Productivity: Auxiliary Corporate Services

Table 29: Productivity: Auxiliary Corporate Services

Auxilary Corporate Services	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Admin	64 227	63 508	67 353	132	131	133	200	207	204	77	78	75	126	122	120	37 551	37 988	37 892
DoJCD Court Admin	59 895	53 157	59 704	183	161	162	106	119	108	43	45	38	73	80	79	13 973	14 905	13 876
NPA Admin	81 097	81 282	88 917	59	56	53	46	47	45	7	6	6	81	80	82	9 005	8 444	10 513
Total for function	205 219	197 947	215 973	374	348	348				Average spend		206 380		Average headcount		357		
% of Total (admin functions)	11.5%	12.0%	11.8%	14.5%	15.4%	15.2%												

Concerning Auxiliary Corporate Services, Table 29 shows that DoJCD spends on average R206.4 million (or 11.8%) of total administration spending on this function per annum. The department employs on average 357 personnel annually to service the function, and the largest number of staff are located in DoJCD Court Admin.

In terms of expenditure, similar to previous functions, DoJCD Admin appears to provide most value for money, both in terms of Rands spent on the function and organisational spend per functional FTE.

Productivity: Information & Systems Management

Table 30: Productivity: Information & Systems Management

Information & Systems Management	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Admin	73 128	50 972	70 529	70	57	67	176	257	195	68	98	71	238	279	239	70 810	87 305	75 219
NPA Admin	139 265	85 518	101 945	26	21	18	27	44	39	4	6	5	183	215	241	20 434	22 519	30 956
Total for function	212 393	136 489	172 474	96	78	85				Average spend		173 786		Average headcount		86		
% of Total (admin functions)	11.9%	8.2%	9.4%	3.7%	3.4%	3.7%												

Table 30 shows that an average of R173.8 million (or 9.9%) of total administration spending is spent on Function: Information & Systems Management annually, with an average of 86 personnel servicing this function.

The majority of personnel are located in DoJCD Admin, and in terms of Rands spent, similar to previous functions, DoJCD Admin again provides most value for money, both in terms of Rands spent on the function and organisational spend per functional FTE.

Productivity: Public Education & Communications

Table 31: Productivity: Public Education & Communications

Public Education & Communication	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	Organisational spend (less CoE		
DoJCD Admin	56 727	51 573	61 652	56	51	53	226	254	223	87	96	82	299	312	303	88 777	97 656	95 463
NPA Admin	15 601	21 717	14 855	21	20	19	240	175	270	34	22	38	226	224	226	25 299	23 546	29 072
Total for function	72 328	73 290	76 507	77	71	72				Average spend		74 042		Average headcount		73		
% of Total (admin functions)	4.1%	4.4%	4.2%	3.0%	3.1%	3.1%												

Public Education & Communications spending takes up on average R74 million (or 4.2%) of total administration function spending over the entire three-year period. On average 73 employees service this function on an annual basis, and the majority of personnel are located in DoJCD Admin.

In terms of Rands spent, Table 31 shows that DoJCD Admin provides most value for money, both in terms of Rands spent on the function and organisational spend per functional FTE.

Productivity: Assurance Services

Regarding Assurance Services, Table 32 shows that DoJCD spends on average R142.4 million (or 8.1%) of total administration spending on this function annually. The department employs on average 254 personnel per annum to service this function, and the biggest proportion of staff are located in DoJCD Admin.

Table 32: Productivity: Assurance Services

Assurance Services	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	Organisational spend (less CoE		
DoJCD Admin	114 909	114 054	157 334	252	224	236	112	115	87	43	44	32	66	71	68	19 670	22 216	21 354
NPA Admin	14 993	12 883	13 088	15	13	23	250	295	306	35	37	43	317	347	188	35 418	36 376	24 226
Total for function	129 902	126 938	170 422	267	237	259				Average spend		142 421		Average headcount		254		
% of Total (admin functions)	7.3%	7.7%	9.3%	10.3%	10.5%	11.3%												

In terms of expenditure, in contrast to previous functions, NPA Admin appears to provide most value for money on this function, both in terms of Rands spent on the function and organisational spend per functional FTE.

<u>Productivity: Court Operations and Justice College</u>

Table 33: Productivity: Court Operations

Court Operations	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	Ratio of Rand spent by			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Court Admin	69 455	67 919	85 570	153	134	135	91	93	75	37	35	26	87	96	95	16 712	17 909	16 651
Total for function	69 455	67 919	85 570	153	134	135				Average spend		74 315		Average headcount		141		
% of Total (admin functions)	3.9%	4.1%	4.7%	5.9%	5.9%	5.9%												

Table 34: Productivity: Justice College

Justice College	Rand Spend (R'000)			FTE Involved			Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	Ratio of Rand spent by			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
DoJCD Admin	69 973	55 028	44 493	58	47	47	184	238	309	71	90	113	289	341	344	85 769	106 637	108 380
Total for function	69 973	55 028	44 493	58	47	47				Average spend		56 498		Average headcount		50		
% of Total (admin functions)	3.9%	3.3%	2.4%	2.2%	2.1%	2.0%												

Functions: Court Operations and Justice College take up on average R74.3 million (or 4.2%) and R56.5 million (or 3.2%) of total administration spending per annum. On average 141 and 50 employees, respectively service these functions on an annual basis. Seeing that these employees are located only in one programme in each function, no benchmarking of value for money is possible. (Tables 33 and 34)

POTENTIAL SAVINGS

Using a "best in the function" approach, we used the 2019/20 information in the tables above to calculate potential savings for administration functions with the most duplications, i.e. Management, Strategy & Planning, Human Resources, Finance & Supply Chain Management, and Auxiliary Corporate Service. The results are presented in Table 36 below. In summary, if all programmes achieve highlighted "best in the function" productivity ratios (expenditure and FTE), then potential savings totaling ±R600 million can be realised. Of course, this would mean a reduction of about 35% in personnel servicing these functions (roughly 630 staff), but such a reduction is possible through recruitment freezes, attrition, voluntary severance packages, etc.

Table 36: Potential Savings: Selected Administration Functions

Administration function	Ratio of Rand spent by organisation to Rand spent on function			Ratio of Rand spent by organisation (less CoE and transfers to entities) to Rand spent on function			Ratio of organisational FTEs to FTEs working on the function			Organisational spend (less CoE and transfers to entities) per functional FTE		
	Best in function	Resultant cost if best in function is achieved	Potential saving (R'000)	Best in function	Resultant cost if best in function is achieved	Potential saving (R'000)	Best in function	Resultant number of FTEs if best in function is achieved	Potential headcount (FTE)	Best in function	Resultant number of FTEs if best in function is achieved	Potential headcount (FTE)
Management, Strategy & Planning												
DoJCD Admin	221	62 293	0	81	62 293	(0)	228	70	18	57 269	88	0
DoJCD Court Admin		29 120	70 443		27 785	71 778		56	9		39	26
NPA Admin		18 161	283		6 887	11 556		19	0		10	9
Subtotal			**70 726**			**83 334**			**27**			**35**
Human Resources												
DoJCD Admin	115	120 034	0	42	120 034	0	97	165	0	30 543	165	0
DoJCD Court Admin		56 112	71 939		53 541	74 511		132	121		74	179
NPA Admin		34 994	27 241		13 271	48 963		45	28		18	55
Subtotal			**99 180**			**123 475**			**149**			**234**
Finance & Supply Chain Management												
DoJCD Admin	74	184 919	0	27	184 919	0	55	290	0	17 378	290	0
DoJCD Court Admin		86 444	123 495		82 482	127 458		232	67		129	170
NPA Admin		53 911	120 392		20 445	153 857		79	9		32	56
Subtotal			**243 887**			**281 315**			**76**			**226**
Auxilary Corporate Services												
DoJCD Admin	204	67 353	0	75	67 353	0	120	133	0	37 892	133	0
DoJCD Court Admin		31 485	28 218		30 042	29 661		107	55		59	103
NPA Admin		19 636	69 281		7 447	81 470		36	17		15	38
Subtotal			**97 499**			**111 131**			**72**			**141**
GRAND TOTAL			**511 292**			**599 254**			**324**			**636**

Conclusion

This study confirmed the duplication of corporate/support services functions such as Management, Strategy & Planning, Human Resources, Finance & Supply Chain Management, and Auxiliary Corporate Services across DoJCD's Administration, NPA (Support Services) and Court Services (Administration of Lower Courts) programmes. Whilst the distribution of staff may be necessary to ensure responsiveness, there are significant productivity gaps between programmes, indicating scope for headcount optimization.

Major savings can be achieved through shared services between programmes and/or working towards achieving a "best in the function" productivity ratio (expenditure and FTE) in certain functions (±R600 million) as illustrated in this report. DoJCD should therefore be encouraged to adopt a more streamlined service delivery model for its corporate/support services and use e.g. recruitment freezes, attrition and voluntary severance packages to achieve necessary optimization. Consideration should also be given to having a single corporate/support service function in the department.